

BOARD OF ENVIRONMENTAL REVIEW
2002 (FY03) AIR QUALITY OPERATING FEES - FINAL REPORT

September 05, 2003

The 2002 Air Quality operating fee billing cycle is completed. The 2002 operating fee represents funds for fiscal year 2003 and is based on the 2001 emission inventory. Pursuant to rule 17.8.510 below is a summary of general information concerning this cycle.

Operating Fees – Collection Summary

Original Fee Target	\$2,205,537.34
Actual Amount Invoiced	\$2,189,583.37
Difference	\$15,953.97
% Difference	-1%
Actual Amount Invoiced	\$2,189,583.37
Referred to Enforcement	<807.13>
Fees Not Paid (due to pending enforcement action)	<3,743.05>
Total Interest Collected	\$288.82
Total Fees Collected	\$2,185,322.03
% Collected of Original Fee Target	99.1%
% Collected of Actual Amount Invoiced	99.8%

Calculated Fees Per Pollutant

Pollutant	Per Ton Rate	Total Tons Emitted	Fees Collected
PM-10	\$ 17.89	8,125.37	\$ 145,356.25
SO ₂	\$ 17.89	41,257.73	\$ 738,087.73
NO _x	\$ 17.89	55,319.20	\$ 989,656.91
VOC	\$ 17.89	7,225.22	\$ 129,291.03
Total Pollutant Fees Invoiced			\$ 2,002,383.33

Total Fees Invoiced (including administrative fees)	\$2,189,583.37
Calculated Pollutant Fees (without administrative fee)	\$2,002,383.33
Administrative Fee Component	187,200.00
Administrative Fee Percentage of Total Fee	8.5%

Billing Summary by facility type

Status	Stationary Facilities	Portable Facilities	Total Facilities
Number of facilities billed	241	227	468
Number of facilities paid	236	222	458
Number of facilities not paid	5	5	10

Uncollected fee summary by facility type

Status	Stationary Facilities	Portable Facilities	Total Facilities
Referred to Enforcement	3	0	3
Facilities Billed in Error (permit revoked)	1	0	1
Violation Letter Issued – enforcement pending	1	5	6

**Air Quality Annual Operating Fees - Comparative Analysis
2000/01/02**

Total Fees - Status

Status	2000	2001	2002
Amount Billed	\$2,036,362.88	\$2,138,474.18	\$2,189,583.37
Referred to Enforcement	(\$2,131.84)	(\$6,664.33)	(\$807.13)
Amount Returned/Not Paid	(\$9,042.56)	(\$1,820.09)	(\$3,743.05)
Total Interest Collected			\$288.82
Total Collected	\$2,025,188.48	\$2,129,989.76	\$2,185,322.03
Percent Collected	99.5%	99.7%	99.8%

Rates Charged - By Pollutant

Pollutant	2000 (\$ per ton)	2001 (\$ per ton)	2002 (\$ per ton)
Per ton fee for all pollutants: PM 10, SO ₂ , VOC, NO _x	\$21.12	\$16.93	\$17.89
Minimum Fee	\$400.00	\$400.00	\$400.00
Maximum Fee	\$250,000.00	-----	-----

Tons of Pollutant Emitted Statewide

Pollutant	2000	2001	2002
PM-10	9,494	8,659	8,125
SO ₂	44,458	47,841	41,257
NO _x	52,333	51,362	55,319
VOC	7,414	7,745	7,225

Number of Facilities Billed - By Type

	2000	2001	2002
Portable	184	215	227
Stationary	223	238	241
Total	407	453	468

BOARD OF ENVIRONMENTAL REVIEW
2003 (FY04) AIR QUALITY OPERATING FEES

The legislative appropriation for fiscal year 2003 was \$2,430,557. The appropriation for Fiscal Year 2004 is \$2,665,948, an increase of \$235,391 or 9.7%. The increase in appropriation is due to personnel services and fixed costs.

The total amount of pollutants reported for last year's fees was 111,927 tons. The total amount of pollutants reported for this year's fees is 103,917 tons, a decrease of 8,499 tons or 7.6%. The decrease in emissions is mainly due to a 13% decrease in emissions at PPL MT.

Proposed Fees Rate for calendar year 2003

Pollutant	2003 (\$ per ton)
Per ton fee for all pollutants: PM 10, SO ₂ , VOC, NO _x	\$20.61
Minimum Fee	\$400.00